

MEMORANDUM FOR: See distribution.

SUBJECT : Request for Operating Budget FY 1968 and
Preliminary Office Estimates FY 1969

REFERENCE : Memo dtd 5 May 67 (Part I) frm C/Budget Div.,
O/PPB, to Deputy Directors, Chiefs of Staffs,
Offices, and Operating Divisions; Subj: Request
for Submission of Operating Budget FY 1968
and Office Estimates FY 1969

1. Attached are two copies of referent memorandum, Part I of which calls for the preparation and submission of "summary personnel and fund requirements" for Fiscal Years 1968 and 1969. It must be submitted to the SPA/DDS for transmission to O/PPB no later than 5 July 1967.

2. It may be necessary to adjust Office allowances for FY 1968 or 1969 as suggested in paragraph 1 of the instructions. For that reason, I ask that you provide to the SPA/DDS by 17 May 1967 in summary form a listing of:

A. Any savings which can be effected by your Office through more economical operation or which will occur as a result of organizational changes, prior year funding, or changed circumstances from the level of:

1. The Congressional Budget for 1968, and
2. The Program Level for 1969.

B. Major additional or new requirements which must be provided for. Specify whether these have been approved and by whom, and indicate whether or not they can be provided for by internal (Office) reprogramming. Indicate both FY 1968 and FY 1969 requirements.

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3. After reviewing your savings and requirements (paragraph 2A and 2B above), I will provide you with your revised FY 1968 and FY 1969 levels for the preparation of the Operating Budget for FY 1968 and Preliminary Office Estimates for FY 1969. You are reminded that we have flexibility to meet added requirements only within the over-all Directorate allowance. I expect, therefore, a hard look at your actual needs.

R. L. Bannerman
Deputy Director
for Support

Attachment:
Ref Memo

DSPA/DDS/SWR:klm (8 May 67)

Distribution:

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D/Personnel; D/Security; D/Training;
C/Support Services Staff

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Highlights

- O/DDS - Lag in obligation rate continues to be the result of lower incumbency than planned average employment due to heavy demands for support officers. \$40,000 is being reprogrammed from this element to other DDS areas to satisfy unfunded FY 1967 requirements.
- Security - Activity lag due mainly to (a) only 58% of [] equipment funds recently allotted has been obligated, and (b) pending the reprogramming exercise, the requirement for the electronic identification system prototype (badge machine) has not yet been obligated.
- Medical Services - The higher than normal activity rate due to the employment of six contract physicians above what was planned; also the separation of four physicians resulted in terminal leave settlements not planned for in personal services estimates.

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- Training - The slight overage in obligation rate reflects the result of the heavier than planned incumbency during the previous months of this fiscal year.
- Personnel - The increased rate of obligations is due to (a) the placing of an \$82,000 miscellaneous obligation on the books in anticipation of overseas medical charges, and (b) the delays in adjustment of obligations for Credit Union personnel.
- Finance - The lag in activity still reflects the inability to recruit the required contract employees for Project [] \$40,000 is being reprogrammed from the Office of Finance to other DDS elements.
- Logistics - The slightly higher activity rate still reflects the effect of the one-time obligation of the annual rental charges for the Rosslyn complex []
- Communications - The 5.5% lag in obligation rate still due to the delay in contracting for R&D. In fact, only [] now planned for R&D program has been obligated. There is a total of [] in process of being contracted for (all engineering phases consummated) and the balance of [] is in various stages of pre-contracting.

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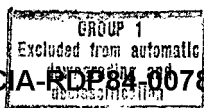
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